2005-06 Supplementary Estimates

General Revenue Fund
Lottery Fund

106-02112/

ALBERTA

2005-06 Supplementary Estimates

General Revenue Fund Lottery Fund

Presented by the Honourable Shirley McClellan
Minister of Finance
in the Legislative Assembly of Alberta
Fall 2005

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PREFACE

Supplementary Estimates for the General Revenue Fund and the Lottery Fund are presented for thirteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from these Funds, pursuant to the *Appropriation (Supplementary Supply) Act, 2005 (No. 2)*. These Supplementary Estimates reflect the same budgeting methodology as the 2005-06 Estimates which were tabled on April 13, 2005.

These Supplementary Estimates will authorize a $1,531,247 increase in voted Expense and Equipment / Inventory Purchases, a $234,150,000 increase in voted Capital Investment, and a $5,000,000 increase in voted Lottery Fund Payments.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2005-06 Estimates, changes in expense authorized by section 24(2) of the *Financial Administration Act* for net budgeting, and carry-over of 2004-05 unused capital appropriations, pursuant to section 28.1 of the *Financial Administration Act*.

Net budgeting provides a means of budgeting for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Supplementary Estimates show the total gross amount, credit or recovery, and the net amount for net budgeted initiatives. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the voted authorization pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries, except where noted. These net budgeting provisions also apply to capital investment.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates
for the Fiscal Year ending March 31, 2006

VOTE		Supplementary Estimates
ADVANCED EDUCATION		
Expense and Equipment / Inventory Purchases	$	99,000,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	288,289,000
CHILDREN'S SERVICES		
Expense and Equipment / Inventory Purchases	$	38,400,000
COMMUNITY DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	24,030,000
Capital Investment	$	2,970,000
EDUCATION		
Expense and Equipment / Inventory Purchases	$	75,133,000
ENVIRONMENT		
Expense and Equipment / Inventory Purchases	$	5,200,000
GAMING		
Expense	$	75,000,000
Lottery Fund Payments	$	5,000,000
HEALTH AND WELLNESS		
Expense and Equipment / Inventory Purchases	$	64,630,000
INFRASTRUCTURE AND TRANSPORTATION		
Expense and Equipment / Inventory Purchases	$	526,836,000
Capital Investment	$	231,180,000
MUNICIPAL AFFAIRS		
Expense and Equipment / Inventory Purchases	$	138,235,000
SENIORS AND COMMUNITY SUPPORTS		
Expense and Equipment / Inventory Purchases	$	109,000,000
SOLICITOR GENERAL AND PUBLIC SECURITY		
Expense and Equipment / Inventory Purchases	$	7,494,000
SUSTAINABLE RESOURCE DEVELOPMENT		
Expense and Equipment / Inventory Purchases	$	80,000,000
Amount of Expense or Expense and Equipment / Inventory Purchases to be voted under section 1 of the *Appropriation (Supplementary Supply) Act, 2005 (No. 2)*	$	1,531,247,000
Amount of Capital Investment to be voted under section 2 of the *Appropriation (Supplementary Supply) Act, 2005 (No. 2)*	$	234,150,000
Amount of Lottery Fund Payments to be voted under section 3 of the *Appropriation (Supplementary Supply) Act, 2005 (No. 2)*	$	5,000,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
Advanced Education	1,583,676	**99,000**	1,682,676	(6,524)	1,676,152
Agriculture, Food and Rural Development [i]	652,321	**288,289**	940,610	(10,650)	929,960
Children's Services	793,954	**38,400**	832,354	(31,960)	800,394
Community Development [i]	235,499	**24,030**	259,529	(8,277)	251,252
Education [ii]	3,077,611	**75,133**	3,152,744	(36,926)	3,115,818
Environment	136,003	**5,200**	141,203	(750)	140,453
Gaming	169,187	**75,000**	244,187	-	244,187
Health and Wellness	8,973,425	**64,630**	9,038,055	(919,852)	8,118,203
Infrastructure and Transportation [i] [ii]	3,116,794	**526,836**	3,643,630	(30,835)	3,612,795
Municipal Affairs	128,417	**138,235**	266,652	(1,626)	265,026
Seniors and Community Supports	1,582,528	**109,000**	1,691,528	-	1,691,528
Solicitor General and Public Security [iii]	390,556	**7,494**	398,050	-	398,050
Sustainable Resource Development	219,215	**80,000**	299,215	(21,825)	277,390
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	70,533	-	70,533	(434)	70,099
Government [i]	1,950,838	-	1,950,838	(359,703)	1,591,135
Total Voted Expense and Equipment / Inventory Purchases	23,080,557	**1,531,247**	24,611,804	(1,429,362)	23,182,442
CAPITAL INVESTMENT					
Community Development [iv]	43,085	**2,970**	46,055	-	46,055
Infrastructure and Transportation [iv] [v]	744,817	**231,180**	975,997	(7,340)	968,657
Balance of Capital Investment - Government	54,000	-	54,000	(795)	53,205
Total Voted Capital Investment	841,902	**234,150**	1,076,052	(8,135)	1,067,917

[i] Adjusted Gross Amount and Credit or Recovery include an increase of $11,316,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Advanced Education	Treasury Board Minute 35/2005	$1,500,000
Agriculture, Food and Rural Development	Treasury Board Minute 29/2005	$2,806,000
Community Development	Treasury Board Minute 39/2005	$250,000
Human Resources and Employment	Treasury Board Minute 37/2005	$1,860,000
Infrastructure and Transportation	Treasury Board Minute 23/2005	$2,900,000
Infrastructure and Transportation	Treasury Board Minute 38/2005	$2,000,000

[ii] Adjusted Gross Amount has been adjusted to reflect a transfer of $351,543,000 for School Facilities Operations from Infrastructure and Transportation to Education, pursuant to Alberta Regulation 143/2005 (Order in Council 366/2005).

[iii] Department name was changed pursuant to Order in Council 261/2005.

[iv] Adjusted Gross Amount includes an increase of $43,457,000 as a result of an approved capital carry over of the 2004-05 unused appropriation, pursuant to the *Financial Administration Act*, section 28.1:

Community Development	Treasury Board Minute 19/2005	$1,893,000
Infrastructure and Transportation	Treasury Board Minute 28/2005	$41,564,000

[v] Adjusted Gross Amount and Credit or Recovery include an increase of $3,635,000 as a result of an approved increase in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Infrastructure and Transportation	Treasury Board Minute 24/2005	$3,635,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

(thousands of dollars)

LOTTERY FUND

Ministry	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
LOTTERY FUND PAYMENTS					
Gaming	1,207,533	**5,000**	1,212,533	-	1,212,533
Total Voted Lottery Fund Payments	1,207,533	**5,000**	1,212,533	-	1,212,533

Details of 2005-06 Supplementary Estimates

General Revenue Fund
Lottery Fund

ALBERTA

ADVANCED EDUCATION

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister
204 Legislature Building, (780) 427-2025

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,583,676	**99,000**	1,682,676	(6,524)	1,676,152

* Adjusted Gross Amount and Credit or Recovery include an increase of $1,500,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $99,000,000 is requested to provide:

- $8,100,000 for Grant MacEwan College to support one-time costs associated with the implementation of degree programs including curriculum development, library upgrades and faculty recruitment;

- $15,000,000 to match a private donation to the University of Calgary;

- $80,500,000 for additional post-secondary facilities infrastructure; and

- $4,600,000 reduction in Student Loan Relief - Benefit payments.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Support for Adult Learning					
2.2 Grants to Post-Secondary Institutions					
2.2.3 Public Colleges	316,681	**8,100**	324,781	-	324,781
2.2.4 Universities	656,093	**15,000**	671,093	-	671,093
2.2.8 Post-Secondary Facilities Infrastructure **	-	**80,500**	80,500	-	80,500
Balance of Expense	604,157	**(4,600)**	599,557	(6,524)	593,033
Equipment / Inventory Purchases	6,745	-	6,745	-	6,745
TOTAL	1,583,676	**99,000**	1,682,676	(6,524)	1,676,152
Expense	1,576,931	**99,000**	1,675,931	(6,524)	1,669,407
Equipment / Inventory Purchases	6,745	-	6,745	-	6,745

* Adjusted Gross Amount and Credit or Recovery include an increase of $1,500,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2). Adjusted Gross Amount also reflects a reallocation of $1,341,000 from equipment / inventory purchases to expense.

** The responsibility for the Post-Secondary Facilities Infrastructure program was transferred from the Minister of Infrastructure and Transportation to the common responsibility of the Minister of Infrastructure and Transportation and the Minister of Advanced Education, pursuant to Alberta Regulation 175/2005 (Order in Council 421/2005).

For Information:

Advanced Education spending, as reported in the *Second Quarter Fiscal Update*, reflects the changes in Statutory Programs shown in the table below.

STATUTORY PROGRAMS

Reference / Element	Adjusted Gross Amount	**Changes**	Total Gross Amount	Credit or Recovery	Total Net Amount
Provision for Future Cost of Student Loans Issued	40,500	**(5,000)**	35,500	-	35,500
Alberta Heritage Scholarships	23,600	-	23,600	-	23,600
Alberta Centennial Education Savings Plan	19,500	**(13,500)**	6,000	-	6,000
Valuation Adjustments and Other Provisions	5	-	5	-	5
TOTAL STATUTORY	83,605	**(18,500)**	65,105	-	65,105

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	22,357	-	22,357	-	22,357
2 Support for Adult Learning	1,449,511	**103,600**	1,553,111	(4,500)	1,548,611
3 Support to Adult Learners	105,063	**(4,600)**	100,463	(2,024)	98,439
Expense	1,576,931	**99,000**	1,675,931	(6,524)	1,669,407
Equipment / Inventory Purchases					
1 Ministry Support Services	917	-	917	-	917
2 Support for Adult Learning	1,828	-	1,828	-	1,828
3 Support to Adult Learners	4,000	-	4,000	-	4,000
Equipment / Inventory Purchases	6,745	-	6,745	-	6,745
TOTAL VOTED	1,583,676	**99,000**	1,682,676	(6,524)	1,676,152

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE DOUG HORNER
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SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	652,321	**288,289**	940,610	(10,650)	929,960

* Adjusted Gross Amount and Credit or Recovery include an increase of $2,806,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $288,289,000 is requested to provide:

- $169,600,000 for disaster assistance as follows. Pursuant to section 4 of the *Fiscal Responsibility Act*, this assistance will be funded from the Sustainability Fund:
  - $154,600,000 increased provincial costs for Agriculture Insurance and Lending Assistance arising from retroactive changes to the Canadian Agricultural Income Stabilization (CAIS) program benefit calculations. These costs are solely related to beef, dairy and other ruminants;
  - $10,000,000 for infrastructure projects in support of Alberta beef slaughter and value-added beef processing sectors;
  - $3,000,000 for the beef product and market development programs; and
  - $2,000,000 for an enhanced age verification initiative.

- $118,689,000 increased provincial costs for Agriculture Insurance and Lending Assistance, as follows:
  - $47,035,000 for provincial share of crop insurance premiums;
  - $109,000 for wildlife damage and compensation; and
  - $71,545,000 for retroactive changes to CAIS program benefit calculations that are not related to disaster assistance, and increased provincial administration costs.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
3 Industry Development					
3.5 Agri-Food Investment					
3.5.4 Infrastructure Assistance for Municipal Wastewater	5,000	**5,000**	10,000	-	10,000
3.5.5 Industrial and Environmental Infrastructure Assistance for Beef Processing	-	**5,000**	5,000	-	5,000
3.6 Business and Innovation					
3.6.4 Business Agri-Processing	2,975	**3,000**	5,975	(350)	5,625
4 Sustainable Agriculture					
4.3 Food Safety					
4.3.4 Regulatory Services	6,002	**2,000**	8,002	(253)	7,749
5 Agriculture Insurance and Lending Assistance					
5.0.3 Crop Insurance	136,494	**47,035**	183,529	-	183,529
5.0.4 Wildlife Damage	2,051	**109**	2,160	-	2,160
5.0.5 Canadian Agricultural Income Stabilization	130,469	**226,145**	356,614	-	356,614
Balance of Expense	366,764	-	366,764	(10,047)	356,717
Equipment / Inventory Purchases	2,566	-	2,566	-	2,566
TOTAL	652,321	**288,289**	940,610	(10,650)	929,960
Expense	649,755	**288,289**	938,044	(10,650)	927,394
Equipment / Inventory Purchases	2,566	-	2,566	-	2,566

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	18,553	-	18,553	(225)	18,328
2 Planning and Competitiveness	220,737	-	220,737	(1,706)	219,031
3 Industry Development	55,928	**13,000**	68,928	(7,788)	61,140
4 Sustainable Agriculture	77,587	**2,000**	79,587	(931)	78,656
5 Agriculture Insurance and Lending Assistance	276,950	**273,289**	550,239	-	550,239
Expense	649,755	**288,289**	938,044	(10,650)	927,394
Equipment / Inventory Purchases					
1 Ministry Support Services	70	-	70	-	70
3 Industry Development	616	-	616	-	616
4 Sustainable Agriculture	1,880	-	1,880	-	1,880
Equipment / Inventory Purchases	2,566	-	2,566	-	2,566
TOTAL VOTED	652,321	**288,289**	940,610	(10,650)	929,960

ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE HEATHER FORSYTH
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ARTHUR JOHNSTON, M.L.A.
Chair
Social Care Facilities Review Committee
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SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	793,954	**38,400**	832,354	(31,960)	800,394

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $38,400,000 is requested to provide:

- $1,200,000 in equipment / inventory purchases for information systems enhancements to support program delivery under the *Child, Youth and Family Enhancement Act*, and *Family Support for Children with Disabilities Act*; and

- $37,200,000 for the implementation of Alberta's Early Learning and Child Care (ELCC) Investment Plan:
  - $35,900,000 in expense, as follows:
    - $13,900,000 to support low and middle-income families through increased day care, family day home, and kin child care subsidies;
    - $10,800,000 for increased support for parents who 'stay-at-home' to care for their children through a new subsidy for 'stay-at-home' parents;
    - $7,200,000 to enhance quality child care through increased funding for the child care accreditation program and additional supplementary funding for language, literacy and cultural needs;
    - $2,100,000 to increase access to child care for children with disabilities through specialized staff training and additional child care spaces; and
    - $1,900,000 for enhanced support to parents and increased access to early intervention services.

  - $1,300,000 in equipment / inventory purchases for information systems enhancements related to the implementation of various early learning and child care initiatives.

  Funding for the ELCC Investment Plan will be fully offset by federal revenue transfers pursuant to the federal / provincial ELCC agreement.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Provincial Programs					
2.1 Program Support					
2.1.1 Program Services					
- Expense	23,985	-	23,985	-	23,985
- Equipment / Inventory Purchases	300	**1,200**	1,500	-	1,500
2.3 Community Strategies					
2.3.9 Early Learning and Child Care Investment					
- Expense	-	**35,900**	35,900	-	35,900
- Equipment / Inventory Purchases	-	**1,300**	1,300	-	1,300
Balance of Expense	769,669	-	769,669	(31,960)	737,709
Balance of Equipment / Inventory Purchases	-	-	-	-	-
TOTAL	793,954	**38,400**	832,354	(31,960)	800,394
Expense	793,654	**35,900**	829,554	(31,960)	797,594
Equipment / Inventory Purchases	300	**2,500**	2,800	-	2,800

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	13,085	-	13,085	-	13,085
2 Provincial Programs	98,887	**35,900**	134,787	-	134,787
3 Regional Services	681,682	-	681,682	(31,960)	649,722
Expense	793,654	**35,900**	829,554	(31,960)	797,594
Equipment / Inventory Purchases					
2 Provincial Programs	300	**2,500**	2,800	-	2,800
Equipment / Inventory Purchases	300	**2,500**	2,800	-	2,800
TOTAL VOTED	793,954	**38,400**	832,354	(31,960)	800,394

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR, Q.C.
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SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	235,499	**24,030**	259,529	(8,277)	251,252
CAPITAL INVESTMENT	43,085	**2,970**	46,055	-	46,055

* Adjusted Gross Amount and Credit or Recovery include an increase of $250,000 as a result of an approved increase in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2). Adjusted Gross Amount also includes an increase of $1,893,000 as a result of an approved capital carry-over of the 2004-05 unused appropriation, pursuant to the *Financial Administration Act*, section 28.1.

REASON SUPPLEMENTARY ESTIMATE REQUESTED

Expense and Equipment / Inventory Purchases

This Supplementary Estimate of $24,030,000 is requested to provide:

- $5,500,000 in expense for a grant to support a film production on the World War I Battle of Paaschendale in honour of the Year of the Veteran and Alberta's 2005 Centennial;
- $500,000 in equipment / inventory purchases for exhibit redevelopment at various museums and historic sites;
- $15,000,000 in expense for a Centennial grant to the Calgary Zoo for the Project Discovery and Gateway to the North initiatives;
- $2,495,000 in expense to replace fire pits and picnic tables and resurface roads within provincial parks; and
- $535,000 in equipment / inventory purchases to upgrade or replace interpretive and educational displays and signage within provincial parks.

Capital Investment

This Supplementary Estimate of $2,970,000 is requested for increasing construction costs related to the upgrades to the Canmore Nordic Centre.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Community Services					
2.2 Financial Assistance					
2.2.1 Community Service Grants	100	**5,500**	5,600	-	5,600
4 Cultural Facilities and Historical Resources					
4.1 Management and Operations					
4.1.4 Historic Sites and Cultural Facilities					
- Expense	9,837	-	9,837	-	9,837
- Equipment / Inventory Purchases	430	**500**	930	(206)	724
4.2 Financial Assistance					
4.2.3 Centennial Grants	30,000	**15,000**	45,000	-	45,000
5 Parks and Protected Areas					
5.0.3 Parks Operations					
- Expense	32,071	**2,495**	34,566	(5,713)	28,853
- Equipment / Inventory Purchases	3,390	**535**	3,925	-	3,925
Balance of Expense	158,881	-	158,881	(2,358)	156,523
Balance of Equipment / Inventory Purchases	790	-	790	-	790
TOTAL	235,499	**24,030**	259,529	(8,277)	251,252
Expense	230,889	**22,995**	253,884	(8,071)	245,813
Equipment / Inventory Purchases	4,610	**1,035**	5,645	(206)	5,439
CAPITAL INVESTMENT VOTE					
5 Parks and Protected Areas					
5.0.3 Parks Operations	43,085	**2,970**	46,055	-	46,055
TOTAL	43,085	**2,970**	46,055	-	46,055

* Adjusted Gross Amount reflects a reallocation of $1,170,000, including a credit or recovery of $206,000, from expense to inventory/equipment purchases.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	11,546	-	11,546	-	11,546
2 Community Services	92,735	**5,500**	98,235	(500)	97,735
3 Human Rights and Citizenship	5,349	-	5,349	-	5,349
4 Cultural Facilities and Historical Resources	73,263	**15,000**	88,263	(1,858)	86,405
5 Parks and Protected Areas	47,996	**2,495**	50,491	(5,713)	44,778
Expense	230,889	**22,995**	253,884	(8,071)	245,813
Equipment / Inventory Purchases					
1 Ministry Support Services	50	-	50	-	50
4 Cultural Facilities and Historical Resources	1,170	**500**	1,670	(206)	1,464
5 Parks and Protected Areas	3,390	**535**	3,925	-	3,925
Equipment / Inventory Purchases	4,610	**1,035**	5,645	(206)	5,439
TOTAL VOTED	235,499	**24,030**	259,529	(8,277)	251,252
CAPITAL INVESTMENT VOTE					
5 Parks and Protected Areas	43,085	**2,970**	46,055	-	46,055
TOTAL VOTED	43,085	**2,970**	46,055	-	46,055

ALBERTA

EDUCATION

THE HONOURABLE GENE ZWOZDESKY
Minister
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SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,077,611	**75,133**	3,152,744	(36,926)	3,115,818

* Adjusted Gross Amount has been increased to reflect a transfer of $351,543,000 for School Facilities Operations from Infrastructure and Transportation, pursuant to Alberta Regulation 143/2005 (Order in Council 366/2005).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $75,133,000 is requested to provide:

- $24,000,000 in additional funding for plant operations and maintenance;

- $9,000,000 in additional funding for transportation costs due to escalating fuel costs; and

- $42,133,000 for school facilities infrastructure, including $22,400,000 for new modular classrooms and relocation of existing school portables announced on June 16, 2005; and $19,733,000 for additional school capital facilities.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Support for Basic Education					
2.2 Public and Separate Schools Support					
2.2.1 Operating Support for Basic Education					
- Expense	1,981,143	**9,000**	1,990,143	-	1,990,143
- Expense funded by Lotteries	61,300	-	61,300	-	61,300
2.2.3 School Facilities Operations	351,543	**24,000**	375,543	-	375,543
2.2.4 School Facilities Infrastructure *	-	**42,133**	42,133	-	42,133
Balance of Expense	679,000	-	679,000	(36,001)	642,999
Equipment / Inventory Purchases	4,625	-	4,625	(925)	3,700
TOTAL	3,077,611	**75,133**	3,152,744	(36,926)	3,115,818
Expense	3,072,986	**75,133**	3,148,119	(36,001)	3,112,118
Equipment / Inventory Purchases	4,625	-	4,625	(925)	3,700

* The responsibility for the School Facilities Infrastructure program was transferred from the Minister of Infrastructure and Transportation to the common responsibility of the Minister of Infrastructure and Transportation and the Minister of Education, pursuant to Alberta Regulation 175/2005 (Order in Council 421/2005).

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	25,106	-	25,106	(900)	24,206
2 Support for Basic Education	3,047,880	**75,133**	3,123,013	(35,101)	3,087,912
Expense	3,072,986	**75,133**	3,148,119	(36,001)	3,112,118
Equipment / Inventory Purchases					
1 Ministry Support Services	-	-	-	-	-
2 Support for Basic Education	4,625	-	4,625	(925)	3,700
Equipment / Inventory Purchases	4,625	-	4,625	(925)	3,700
TOTAL VOTED	3,077,611	**75,133**	3,152,744	(36,926)	3,115,818

ALBERTA

ENVIRONMENT

THE HONOURABLE GUY BOUTILIER
Minister
423 Legislature Building, (780) 427-2391

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	136,003	**5,200**	141,203	(750)	140,453

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $5,200,000 is requested to provide:

- $2,600,000 for the Alberta Waste Management Assistance grant program to support waste management contracts and commitments; and

- $2,600,000 for the Alberta Water Management and Erosion Control grant program to support municipal and regional flood, erosion and stormwater control commitments.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
3 Sharing Environmental Management and Stewardship					
3.0.5 Intergovernmental Relationships and Partnerships	3,510	**5,200**	8,710	-	8,710
Balance of Expense	129,308	-	129,308	(750)	128,558
Equipment / Inventory Purchases	3,185	-	3,185	-	3,185
TOTAL	136,003	**5,200**	141,203	(750)	140,453
Expense	132,818	**5,200**	138,018	(750)	137,268
Equipment / Inventory Purchases	3,185	-	3,185	-	3,185

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	15,996	-	15,996	-	15,996
2 Assuring Environmental Quality	92,491	-	92,491	(750)	91,741
3 Sharing Environmental Management and Stewardship	24,331	**5,200**	29,531	-	29,531
Expense	132,818	**5,200**	138,018	(750)	137,268
Equipment / Inventory Purchases					
2 Assuring Environmental Quality	385	-	385	-	385
3 Sharing Environmental Management and Stewardship	2,800	-	2,800	-	2,800
Equipment / Inventory Purchases	3,185	-	3,185	-	3,185
TOTAL VOTED	136,003	**5,200**	141,203	(750)	140,453

ALBERTA

GAMING

THE HONOURABLE GORDON GRAYDON
Minister
104 Legislature Building, (780) 415-4894

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE	169,187	**75,000**	244,187	-	244,187
LOTTERY FUND PAYMENTS	1,207,533	**5,000**	1,212,533	-	1,212,533

REASONS SUPPLEMENTARY ESTIMATES REQUESTED

Expense

This Supplementary Estimate of $75,000,000 is requested to provide:

- $70,000,000 to Edmonton Northlands and Calgary Exhibition and Stampede for capital redevelopment projects; and

- $10,000,000 to assist with the disaster relief efforts related to Hurricane Katrina and the earthquake in Pakistan.

- Offsetting these increases is a $5,000,000 reduction in lottery funded programs consisting of $4,000,000 from the First Nations Development Fund grant program and $1,000,000 in grants for Bingo Associations.

The relief assistance is being funded from the Lottery Fund.

Lottery Fund Payments

Pursuant to section 25(4) of the *Gaming and Liquor Act*, payments from the Lottery Fund may only be made by an appropriation. Following this appropriation, funding will be transferred to the Department of Gaming (General Revenue Fund) for disbursement to the disaster relief efforts as described above.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE VOTE					
3 Lottery Funded Programs					
3.0.4 Edmonton Northlands					
- Expense	-	**35,000**	35,000	-	35,000
- Expense funded by Lotteries	10,350	-	10,350	-	10,350
3.0.5 Calgary Exhibition and Stampede					
- Expense	-	**35,000**	35,000	-	35,000
- Expense funded by Lotteries	10,350	-	10,350	-	10,350
3.0.14 Hurricane Katrina Relief					
- Expense funded by Lotteries	-	**5,000**	5,000	-	5,000
3.0.15 Pakistan Earthquake Relief					
- Expense funded by Lotteries	-	**5,000**	5,000	-	5,000
Balance of Expense	148,487	**(5,000)**	143,487	-	143,487
TOTAL	169,187	**75,000**	244,187	-	244,187

Ministry / Initiative	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
LOTTERY FUND PAYMENTS VOTE					
Gaming					
38 Other Initiatives	14,673	**10,000**	24,673	-	24,673
Balance of Lottery Fund Payments	1,192,860	**(5,000)**	1,187,860	-	1,187,860
TOTAL	1,207,533	**5,000**	1,212,533	-	1,212,533

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE VOTE					
Expense					
1 Ministry Support Services	2,197	-	2,197	-	2,197
2 Gaming Research	1,600	-	1,600	-	1,600
3 Lottery Funded Programs	165,390	**75,000**	240,390	-	240,390
TOTAL VOTED	169,187	**75,000**	244,187	-	244,187

ALBERTA

HEALTH AND WELLNESS

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, (780) 427-3665

DAVE RODNEY, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
725 Legislature Annex, (780) 415-1325

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	8,973,425	**64,630**	9,038,055	(919,852)	8,118,203

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $64,630,000 is requested to provide additional funding for health capital facilities.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
4 Health Facilities Infrastructure					
4.0.1 Health Facilities Infrastructure *	-	**64,630**	64,630	-	64,630
Balance of Expense	8,933,555	-	8,933,555	(919,852)	8,013,703
Equipment / Inventory Purchases	39,870	-	39,870	-	39,870
TOTAL	8,973,425	**64,630**	9,038,055	(919,852)	8,118,203
Expense	8,933,555	**64,630**	8,998,185	(919,852)	8,078,333
Equipment / Inventory Purchases	39,870	-	39,870	-	39,870

* The responsibility for the Health Facilities Infrastructure program was transferred from the Minister of Infrastructure and Transportation to the common responsibility of the Minister of Infrastructure and Transportation and the Minister of Health and Wellness, pursuant to Alberta Regulation 175/2005 (Order in Council 421/2005).

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	151,714	-	151,714	(5,665)	146,049
2 Health Services	8,709,525		8,709,525	(914,187)	7,795,338
3 Assistance to Alberta Alcohol and and Drug Abuse Commission	72,316	-	72,316	-	72,316
4 Health Facilities Infrastructure	-	**64,630**	64,630	-	64,630
Expense	8,933,555	**64,630**	8,998,185	(919,852)	8,078,333
Equipment / Inventory Purchases					
1 Ministry Support Services	920	-	920	-	920
2 Health Services	38,950	-	38,950	-	38,950
Equipment / Inventory Purchases	39,870	-	39,870	-	39,870
TOTAL VOTED	8,973,425	**64,630**	9,038,055	(919,852)	8,118,203
CAPITAL INVESTMENT VOTE					
2 Health Services	33,500	-	33,500	(4,500)	29,000
TOTAL VOTED	33,500	-	33,500	(4,500)	29,000

ALBERTA

INFRASTRUCTURE AND TRANSPORTATION

THE HONOURABLE DR. LYLE OBERG
Minister
408 Legislature Building, (780) 427-2080

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery *	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,116,794	**526,836**	3,643,630	(30,835)	3,612,795
CAPITAL INVESTMENT	744,517	**231,180**	975,997	(7,340)	968,657

* Adjusted Gross Amount and Credit or Recovery include an increase of $8,535,000 ($4,900,000 in expense and equipment / inventory purchases and $3,635,000 in capital investment) as a result of approved increases in expense/capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2). Adjusted Gross Amount also includes an increase of $41,564,000 as a result of an approved capital carry-over of the 2004-05 unused appropriation, pursuant to the *Financial Administration Act*, section 28.1.

Adjusted Gross Amount has been reduced to reflect a transfer of $351,543,000 for School Facilities Operations to Education, pursuant to Alberta Regulation 143/2005 (Order in Council 366/2005).

REASONS SUPPLEMENTARY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This Supplementary Estimate of $526,836,000 is requested to provide:

- $30,515,000 for operations and maintenance of government facilities, highways, and traffic safety;
- $50,000,000 to address small, emerging capital expense needs;
- $54,121,000 for priority water and wastewater infrastructure projects and Water for Life projects;
- $17,200,000 to match contributions from the federal government for New Deal for Cities and Communities; and
- $375,000,000 for the Natural Gas Rebate Program resulting from higher than anticipated natural gas prices and the inclusion of October 2005 in this year's program.

Capital Investment

This Supplementary Estimate of $231,180,000 is requested to provide:

- $3,000,000 for site remediation at the Turner Valley gas plant historic site;
- $80,000,000 for capital investment contingency for priority projects and to address small, emerging capital needs;
- $18,180,000 for cost and scope changes to the Edmonton and Calgary ring roads;
- $30,000,000 to accelerate provincial highway projects in the Wood Buffalo resource region; and
- $100,000,000 to accelerate provincial highway projects in other resource development areas within the province.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Infrastructure Operations, Preservation and Expansion					
2.1 Government Operations and Services					
2.1.1 Property Operations	126,817	**6,512**	133,329	(8,955)	124,374
2.1.2 Leases	98,000	**6,235**	104,235	(1,000)	103,235
2.1.3 Capital and Accommodation Projects	15,000	**10,000**	25,000	-	25,000
2.1.5 Land and Site Environmental Services	3,750	**500**	4,250	-	4,250
2.2 Provincial Highway Systems and Safety					
2.2.1 Provincial Highway Systems					
- Expense	284,777	**55,428**	340,205	(2,900)	337,305
- Expense funded by Lotteries	20,000	-	20,000	-	20,000
2.2.2 Transportation Safety Services	30,789	**1,840**	32,629	(2,800)	29,829
2.3 Municipal Support Programs					
2.3.5 Municipal Water / Wastewater Grants					
- Expense	7,200	**54,121**	61,321	-	61,321
- Expense funded by Lotteries	25,000	-	25,000	-	25,000
2.3.7 Federal Funding for Cities and Communities	40,000	**17,200**	57,200	-	57,200
2.5 Energy Rebates					
2.5.1 Energy Rebates	285,000	**375,000**	660,000	-	660,000
Balance of Expense	2,140,741	-	2,140,741	(15,180)	2,125,561
Equipment / Inventory Purchases	39,720	-	39,720	-	39,720
TOTAL	3,116,794	**526,836**	3,643,630	(30,835)	3,612,795
Expense	3,077,074	**526,836**	3,603,910	(30,835)	3,573,075
Equipment / Inventory Purchases	39,720	-	39,720	-	39,720
CAPITAL INVESTMENT VOTE					
2 Infrastructure Operations, Preservation and Expansion					
2.1 Government Operations and Services					
2.1.3 Capital and Accommodation Projects	228,287	**3,000**	231,287	-	231,287
2.2 Provincial Highway Systems and Safety					
2.2.1 Provincial Highway Systems	132,204	**180,000**	312,204	(2,000)	310,204
2.8 Strategic Economic Corridor Investment Initiative					
2.8.3 Strategic Economic Corridor Investment Initiative	343,068	**48,180**	391,248	(4,340)	386,908
Balance of Capital Investment	41,258	-	41,258	(1,000)	40,258
TOTAL	744,817	**231,180**	975,997	(7,340)	968,657

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	54,842	-	54,842	-	54,842
2 Infrastructure Operations, Preservation and Expansion	3,022,232	**526,836**	3,549,068	(30,835)	3,518,233
Expense	3,077,074	**526,836**	3,603,910	(30,835)	3,573,075
Equipment / Inventory Purchases					
1 Ministry Support Services	9,870	-	9,870	-	9,870
2 Infrastructure Operations, Preservation and Expansion	29,850	-	29,850	-	29,850
Equipment / Inventory Purchases	39,720	-	39,720	-	39,720
TOTAL VOTED	3,116,794	**526,836**	3,643,630	(30,835)	3,612,795
CAPITAL INVESTMENT VOTE					
2 Infrastructure Operations, Preservation and Expansion	744,817	**231,180**	975,997	(7,340)	968,657
TOTAL VOTED	744,817	**231,180**	975,997	(7,340)	968,657

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER
Minister
227 Legislature Building, (780) 427-3744

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	128,417	**138,235**	266,652	(1,626)	265,026

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $138,235,000 is requested to provide the following disaster assistance. Pursuant to section 4 of the *Fiscal Responsibility Act,* this assistance will be funded from the Sustainability Fund.

- $137,000,000 for the 2005 Southern Alberta Disaster Recovery Program, to compensate residents, agricultural businesses, small businesses and others for losses resulting from significant overland flooding during June 1 to June 30 of 2005. Under the Disaster Financial Assistance Arrangements, (the federal/provincial cost-sharing agreement), the province expects to recover approximately $110,600,000 from the Government of Canada;

- $285,000 for the 2005 Peace River Disaster Recovery Program, to compensate residents, small businesses and others for losses resulting from overland flooding due to groundwater seepage in the area over the period of January 23 to March 14, 2005 and an ice jam on the North Heart River on March 9, 2005;

- $450,000 for the 2005 City of Wetaskiwin Disaster Recovery Program, to compensate residents, small businesses and others for losses resulting from overland flooding due to two severe storms with heavy rainfall in the city on June 25 and 30, 2005; and

- $500,000 for the 2004 Municipal District of Lesser Slave River Disaster Recovery Program, to compensate residents, small businesses and others for losses resulting from overland flooding on September 2, 2004 in the Municipal District of Lesser Slave River, pursuant to an Order in Council passed on June 7, 2005.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
3 Public Safety					
3.3 Emergency Management Alberta					
3.3.2 Disaster Recovery	600	**138,235**	138,835	-	138,835
Balance of Expense	126,632	-	126,632	(1,626)	125,006
Equipment / Inventory Purchases	1,185	-	1,185	-	1,185
TOTAL	128,417	**138,235**	266,652	(1,626)	265,026
Expense	127,232	**138,235**	265,467	(1,626)	263,841
Equipment / Inventory Purchases	1,185	-	1,185	-	1,185

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	11,169	-	11,169	-	11,169
2 Local Government Services	99,155	-	99,155	(1,626)	97,529
3 Public Safety	14,059	138,235	152,294	-	152,294
4 Municipal Government Board	2,849	-	2,849	-	2,849
Expense	127,232	138,235	265,467	(1,626)	263,841
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Local Government Services	1,085	-	1,085	-	1,085
Equipment / Inventory Purchases	1,185	-	1,185	-	1,185
TOTAL VOTED	128,417	138,235	266,652	(1,626)	265,026

ALBERTA

SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE YVONNE FRITZ
Minister
425 Legislature Building, (780) 415-9550

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, (780) 415-0990

RAY PRINS, M.L.A.
Chair
Seniors Advisory Council for Alberta
503 Legislature Building, (780) 415-0983

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,582,528	**109,000**	1,691,528	-	1,691,528

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $109,000,000 is requested to provide:

- $19,000,000 for Phase II of the Canada / Alberta Affordable Housing Agreement;
- $15,000,000 for lodge renovations and repairs;
- $50,000,000 to assist in development of rural affordable supportive living units; and
- $25,000,000 to assist in development of affordable housing partnerships.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
3 Housing Services					
3.4 Housing Development Grants					
3.4.1 Canada / Alberta Affordable Housing Agreement	25,000	**19,000**	44,000	-	44,000
3.4.2 Affordable Housing Partnership Initiative	-	**25,000**	25,000	-	25,000
3.5 Other Housing Service Grants					
3.5.6 Lodge Renovations and Repairs	-	**15,000**	15,000	-	15,000
4 Strategic Planning and Supportive Living					
4.2 Supportive Living Grants					
4.2.4 Rural Affordable Supportive Living	-	**50,000**	50,000	-	50,000
Balance of Expense	1,557,468	-	1,557,468	-	1,557,468
Equipment / Inventory Purchases	60	-	60	-	60
TOTAL	1,582,528	**109,000**	1,691,528	-	1,691,528
Expense	1,582,468	**109,000**	1,691,468	-	1,691,468
Equipment / Inventory Purchases	60	-	60	-	60

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	8,363	-	8,363	-	8,363
2 Seniors Services	335,279	-	335,279	-	335,279
3 Housing Services	159,871	**59,000**	218,871	-	218,871
4 Strategic Planning and Supportive Living	94,322	**50,000**	144,322	-	144,322
5 Income Support for Persons with Disabilities	488,379	-	488,379	-	488,379
6 Community Support Systems	496,254	-	496,254	-	496,254
Expense	1,582,468	**109,000**	1,691,468	-	1,691,468
Equipment / Inventory Purchases					
2 Seniors Services	60	-	60	-	60
Equipment / Inventory Purchases	60	-	60	-	60
TOTAL VOTED	1,582,528	**109,000**	1,691,528	-	1,691,528

SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE HARVEY CENAIKO
Solicitor General and Minister of Public Security
418 Legislature Building, (780) 415-9406

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	390,556	**7,494**	398,050	-	398,050

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $7,494,000 is requested to provide:

- $7,392,000 for additional operating costs primarily resulting from staff salary settlements in 2005-06; and

- $102,000 for the cost of seconding two First Nations Police Officers to the RCMP training school under the First Nations Training Agreement with the Department of the Solicitor General (Canada).

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
1 Ministry Support Services					
1.0.1 Minister's Office	350	**20**	370	-	370
1.0.2 Deputy Minister's Office	510	**47**	557	-	557
1.0.3 Communications	352	**12**	364	-	364
1.0.4 Strategic Services	3,440	**162**	3,602	-	3,602
1.0.5 Human Resources	946	**44**	990	-	990
1.0.6 Information Management	3,468	**112**	3,580	-	3,580
2 Public Security					
2.1 Program Support					
2.1.1 Program Support Services	752	**42**	794	-	794
2.1.2 Law Enforcement Review Board	185	**4**	189	-	189
2.2 Policing Programs					
2.2.1 Crime Prevention	1,676	**11**	1,687	-	1,687
2.2.2 Provincial Policing Programs	152,791	**68**	152,859	-	152,859
2.2.3 First Nations Policing	6,558	**102**	6,660	-	6,660
2.3 Security Services Branch					
2.3.1 Protection Services	4,905	**143**	5,048	-	5,048
2.3.2 Security Operations	17,535	**688**	18,223	-	18,223
3 Correctional Services					
3.1 Program Support					
3.1.1 Program Support Services	4,167	**203**	4,370	-	4,370
3.2 Institutional Services					
3.2.1 Adult Remand and Correctional Centres	92,969	**4,040**	97,009	-	97,009
3.2.2 Young Offender Centres	19,043	**868**	19,911	-	19,911
3.3 Community Correctional Services					
3.3.1 Community Corrections	17,248	**783**	18,031	-	18,031
3.3.2 Young Offender Services	5,196	**145**	5,341	-	5,341
Balance of Expense	58,285	-	58,285	-	58,285
Equipment / Inventory Purchases	180	-	180	-	180
TOTAL	390,556	**7,494**	398,050	-	398,050
Expense	390,376	**7,494**	397,870	-	397,870
Equipment / Inventory Purchases	180	-	180	-	180

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	14,509	**397**	14,906	-	14,906
2 Public Security	230,044	**1,058**	231,102	-	231,102
3 Correctional Services	145,823	**6,039**	151,862	-	151,862
Expense	390,376	**7,494**	397,870	-	397,870
Equipment / Inventory Purchases					
2 Public Security	30	-	30	-	30
3 Correctional Services	150	-	150	-	150
Equipment / Inventory Purchases	180	-	180	-	180
TOTAL VOTED	390,556	**7,494**	398,050	-	398,050

ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE DAVID COUTTS
Minister
420 Legislature Building, (780) 415-4815

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	219,215	**80,000**	299,215	(21,825)	277,390

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $80,000,000 is requested to provide the following emergency assistance. Pursuant to section 4 of the *Fiscal Responsibility Act,* this emergency assistance will be funded from the Sustainability Fund.

- $75,200,000 for fire-fighting costs as a result of severe drought conditions in some parts of Alberta's forest protection area; and

- $4,800,000 to control mountain pine beetle from further infestation of mature pine forests throughout Alberta.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Wildfire Management					
2.0.3 Wildfire Operations	14,588	**75,200**	89,788	-	89,788
3 Natural Resource and Public Land Management					
3.0.2 Public Lands and Forests	71,463	**4,800**	76,263	(20,650)	55,613
Balance of Expense	125,487	-	125,487	(1,175)	124,312
Equipment / Inventory Purchases	7,677	-	7,677	-	7,677
TOTAL	219,215	**80,000**	299,215	(21,825)	277,390
Expense	211,538	**80,000**	291,538	(21,825)	269,713
Equipment / Inventory Purchases	7,677	-	7,677	-	7,677

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	**Supplementary Appropriation**	Total Gross Amount	Credit or Recovery	Total Net Amount
EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Expense					
1 Ministry Support Services	7,691	-	7,691	-	7,691
2 Wildfire Management	63,829	**75,200**	139,029	(375)	138,654
3 Natural Resource and Public Land Management	131,189	**4,800**	135,989	(21,450)	114,539
4 Land, Access and Compensation Boards	8,829	-	8,829	-	8,829
Expense	211,538	**80,000**	291,538	(21,825)	269,713
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Wildfire Management	4,253	-	4,253	-	4,253
3 Natural Resource and Public Land Management	3,324	-	3,324	-	3,324
Equipment / Inventory Purchases	7,677	-	7,677	-	7,677
TOTAL VOTED	219,215	**80,000**	299,215	(21,825)	277,390
CAPITAL INVESTMENT					
2 Wildfire Management	20,500	-	20,500	-	20,500
TOTAL VOTED	20,500	-	20,500	-	20,500

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